

State of Alaska FY2013 Governor's Operating Budget

Department of Military and Veterans Affairs Homeland Security and Emergency Management Component Budget Summary

Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The mission of the Division of Homeland Security and Emergency Management is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Core Services

- Mitigation/Prevention/Planning - actions taken to reduce vulnerability to terrorism and all other hazards.
- Crisis Management - actions taken to assess all hazard threats and deter terrorism.
- Preparedness - actions taken to prepare local jurisdictions to minimize the effects of disasters and terrorism events.
- Response - actions taken to protect lives and minimize property loss from disaster events.
- Recovery - actions taken to restore local jurisdictions to pre-disaster conditions.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Provide a Culture of Preparedness and promote mitigation efforts to reduce all-hazards risk for increased local jurisdiction self-reliance.

Target #1: 50% of unincorporated communities within unorganized boroughs experiencing events requiring emergency management will achieve a local preparedness level enabling them to respond without requiring state assistance.

Status #1: 72% of unincorporated communities within unorganized boroughs that experienced events requiring emergency management in FY2011, had achieved a level of local preparedness that enabled them to respond without requiring state assistance.

Target #2: 100% of organized boroughs experiencing events requiring emergency management will achieve a local preparedness level enabling them to respond without state assistance.

Status #2: 97% of organized boroughs responded effectively to events without state assistance in FY2011.

Strategy A1: Increase and develop outreach, exercises, and training.

Target #1: Conduct 48 outreach and training events per year.

Status #1: Conducted 87 outreach and training events in FY2011.

Target #2: Conduct 3 regional-specific exercises annually.

Status #2: Conducted 6 regional-specific exercises in FY2011.

Target #3: 10% of tsunami threatened coastal communities will have a warning system installed annually.

Status #3: 5% of tsunami threatened coastal communities had the All Hazard Warning system installed in FY2011.

Target #4: Complete 6 Community Security Vulnerability Assessments (SVAs) annually.

Status #4: Completed 9 Community Security Vulnerability Assessments (SVAs) in FY2011.

Strategy A2: Increase local jurisdiction mitigation efforts by promoting a reduction in All-Hazards risk environment through planning, local assessments, mitigation project completion, grant funding, and improved alert and warning systems.

Target #1: 10% of community emergency response plans will be updated or completed annually.

Status #1: 10% of the community emergency response plans were completed in FY2011.

Target #2: 10% of Community Hazard Mitigation Plans will be updated or completed annually.

Status #2: 10% percent of Community Hazard Mitigation Plans were updated or completed in FY2011.

End Result B: Provide local jurisdictions with Coordinated Response and Comprehensive Recovery disaster relief assistance.

Target #1: 100% of local requests for state emergency response personnel deployed within 72 hours.

Status #1: 100% of local requests for state emergency response personnel were deployed within 72 hours.

Target #2: 100% of state/federal declared disasters will be closed within 48 months of the disaster.

Status #2: Seven state disasters were closed in FY2011. 100% of these were closed within 48 months of the disaster.

Strategy B1: Provide a "Coordinated Response and Comprehensive Recovery" for disaster assistance.

Target #1: 100% of State Emergency Coordination Center (SECC) activations occur within 3 hours of initial notification.

Status #1: 100% of State Emergency Coordination Center (SECC) activations occurred within 3 hours of initial notification.

Target #2: 50% of the open Disaster Public Assistance Project Worksheets will be closed annually.

Status #2: 82% of the open Disaster Public Assistance Project Worksheets were closed in FY2011. Target has been exceeded.

Target #3: 50% of open Disaster Individual Assistance and Temporary Housing cases will be closed annually.

Status #3: 100% of all open disaster Individual Assistance and Temporary Housing cases were closed in FY2011.

Target #4: Analysis and facts will be presented to the Disaster Policy Cabinet (DPC) within 7 days of the disaster for 100% of all state disaster requests.

Status #4: Analysis and facts were presented to the Disaster Policy Cabinet (DPC) within 7 days of the disaster for 100% of all state disaster requests in FY2011.

Major Activities to Advance Strategies

- Reduce Risks to Critical Infrastructure - Perform risk & vulnerability assessments
- Reduce Risks to Critical Infrastructure - Develop hazard reduction projects, plans, & legislation
- Lead in Catastrophic Planning - Sustain collaborative partnerships
- Lead in Catastrophic Planning - Update State EOP to include statewide catastrophic annex
- Actively Monitor and Respond to Events - Coordinate response plans with local, state, and federal agencies
- Actively Monitor and Respond to Events - Disseminate alerts and warnings
- Strengthen Local Response Capabilities - Issue the Emergency Response Guide to communities
- Strengthen Local Response Capabilities - Deploy the mobile command vehicle during events
- Ensure Swift, Coordinated Recovery - Restore public infrastructure and homes after a disaster
- Ensure Swift, Coordinated Recovery - Develop long-term recovery framework
- Strengthen Emergency Management Statewide - Provide fundamental training
- Strengthen Emergency Management Statewide - Conduct all-hazards exercises
- Strengthen Emergency Management Statewide - Develop preparedness outreach

Key Component Challenges

- Federal funding reductions, timeliness of federal appropriations, and additional reporting mandates continue to be challenges. Federal grants that provide basic emergency management activities at the state and local levels through sub-grants have become onerous to manage. The FY2011 grant awards bring a new round of required federal mandates at the local and state level for compliance items. This is a significant impact to our local jurisdictions and our overall state capabilities. The Division of Homeland Security and Emergency Management (DHS&EM) has worked to limit impacts to our local jurisdictions to ensure emergency management funding is fully used to increase our State's capability, but it has become more difficult with new federal mandates.
- DHS&EM is still struggling with the 2007 changes implemented by Federal Emergency Management Agency (FEMA) regarding disaster funding limits and processes for direct and indirect costs incurred by the state as the grantee. This has created a significant increase in the level of documentation required to support direct administrative costs. In addition, this requirement continues to result in huge increases in workload at the department and division to continue to create and maintain a complex reporting system.
- FEMA continues to view any State Individual Assistance Disaster Program funds provided to individuals and

families prior to a Presidential declaration as a duplication of benefits. This is not the case for State Public Assistance Disaster Program funding, which *is* allowed to offset the non-federal share of disaster repair estimates for a declared event. This decision puts the state in a precarious situation when individuals are impacted from an event and the Presidential declaration process is prolonged.

- Economic issues statewide continue to challenge small village leaders as they deal with budget shortfalls, poor fish returns, higher energy costs, and deteriorating community infrastructure. Community and village leaders are interested in emergency preparedness and response improvements but have difficulty sustaining new efforts based on available local resources. DHS&EM continues its important work on catastrophic disaster planning and is challenged to retain the interest of the many local, private, state and federal agencies that exist in Alaska. Local communities are specifically challenged with Mutual Aid Issues and the need for legislation to streamline the use of resources between jurisdictions. Local, state and federal agencies are challenged with the lack of a resource typing and credentialing system to aid in the response to all hazard emergencies. Private companies are challenged with their coordination in a local jurisdiction due to limited local government staffing for emergency management.

Significant Changes in Results to be Delivered in FY2013

The implementation of the Governor's Catastrophic Disaster Equipment/Planning Capital Improvement Project. This program is providing for the procurement of cold weather emergency generators, water purification units, and emergency supplies. DHS&EM is coordinating with Alaska Energy Authority on the planning, procurement, storage and maintenance of the appropriate cold weather generators necessary for support in a catastrophic emergency. Coordination is also occurring with the Department of Environmental Conservation's Water Quality Division to plan and procure appropriate water purification units for use in a catastrophic event. Planning is also underway for the storage, maintenance and deployment plans for all equipment necessary to support local governments in response to a catastrophic event. Continuity of Operations Plans are being reviewed and finalized for the State's Emergency Management functions and any necessary supplies will be obtained to support this function.

Major Component Accomplishments in 2011

Grant Management to Communities

This year the DHS&EM awarded over \$7 million in 37 separate grant contracts to local jurisdictions that include:

- \$658,283 in Emergency Management Performance Grants (EMPG) to 16 communities employing full or part-time emergency managers.
- \$4,109,764 in State Homeland Security Program (SHSP) grants to 13 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- \$535,217 in Metropolitan Medical Response System (MMRS) to two designated localities to assist in maintaining and updating plans, delivering training, purchasing equipment, and conducting exercises. This grant enables communities to enhance local medical incident management's ability to coordinate and respond to a mass casualty and medical surge event during the first crucial hours until significant external resources arrive and become operational.
- \$83,980 in Citizen Corps Program (CCP) Councils to 4 local jurisdictions to provide leadership and volunteer opportunities for planning and training activities related to homeland security and community preparedness, public education and outreach, and volunteer response to support law enforcement, fire, and medical emergency responders. Local Citizen Corps Councils provide training, personal preparedness, and volunteer service opportunities for rural and urban citizens.
- \$101,678 in Hazardous Materials Emergency Program (HMEP) to increase state, territorial, tribal, and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents, enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986, and encourage a comprehensive approach to emergency training and planning by incorporating the unique challenges of responses to transportation situations.
- \$659,124 in National Tsunami Hazard Mitigation Program (NTHMP) Grants to provide community outreach to raise tsunami awareness and assist local communities to develop and enhance associated emergency procedures and mitigation actions.
- \$1,093,319 in Pre-Disaster Mitigation Competitive (PDMC) Grant Program to one community to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.
- \$44,859 in Earthquake Hazards Reduction State Assistance Program for developing seismic policies, sharing

information, and promoting programs to reduce earthquake-related losses; reducing the loss of life, injuries, property losses, and social and economic disruption that results from all hazards.

- Continued enhancement of the grants management database system which received national recognition as a best grants management business practice. The database is user-friendly and specifically designed to capture report data required by the U.S. Department of Homeland Security (USDHS), Grant Program Directorate (GPD) with infinite management reporting capabilities.
- Conducted regionalized grant management and compliance workshops to local jurisdictions outlining methodologies to build and sustain efficient grants management practices.
- Successfully completed programmatic and financial grant close-out of the 2007 Pre-Disaster Mitigation Competitive (PDMC) Grant Program, 2007 Homeland Security Grant Program (HSGP), 2007 National Tsunami Hazard Mitigation Program (NTHMP) Grant Program, 2010 Hazardous Materials Emergency Program (HMEP), and reporting requirements with the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA), U.S. Department of Commerce, and U.S. Department of Transportation.
- Strengthened partnerships with state agencies and developed joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee/Local Emergency Planning Committee (LEPC) meetings as the foundation for outreach, training, and exercises for both LEPC and non-LEPC communities.

Disaster Management Activities

DHS&EM has continued its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments. These efforts are designed to expedite payments to Public Assistance applicants through "Initial Incentive" funding for their small projects. This proved to be a valuable concept during our most recent disasters. A similar concept was implemented for Individual Assistance applicants allowing for a more timely payment process while reducing unnecessary paperwork and steps.

State Emergency Response Commission (SERC)

SERC bi-annual meetings were held in Anchorage. Some of the accomplishments of the Commission are as follows:

- Approval of 2011-12 SERC Work Plan.
- Training Committee updated the 1994 statewide Training Matrix in an online format.
- Training Committee vetted 95 Position Specific Instructors for Historical Recognition in the nationwide database of approved instructors. This ensures at least two instructors for training in key positions in Emergency Operations Centers.
- Provided input into proposed Mutual Aid Compact legislation.
- The Public Safety Communications Committee continues to support the Public Safety Interoperable Communications Grant; ensures integration with existing plans; and manages the State's Interoperable Communications Plan.
- The All-Hazards Plan Review Committee continues to address three initiatives: (1) review plans; (2) statewide planning process, protocols, and potential database; and (3) utilize existing and new Regional Interagency Steering Committee Region X platforms, with the Commission developing synchronized strategies for LEPCs. The Committee focused the efforts on gathering and inputting data for the emergency management gap analysis.
- State Emergency Response Commission Finance Committee presented the 2012 LEPC grant allocations for twenty local jurisdictions. The committee approved the allocations as presented.

Citizen Corps

The Citizen Corps Council (CCP) is a State Emergency Response Commission (SERC) subcommittee and activities are overseen by the SERC. Citizen Corps programs provide disaster volunteer services for which volunteers train in advance. The capacity of Community Emergency Response Teams (CERT) to respond to disasters adds essential capabilities to many of Alaska's remote communities. Mat-Su developed school CERT capacity and is working in partnership with DHS&EM to develop and deliver school-based Ready Alaska programs; Fairbanks provided exercise support to multiple local and regional exercises, providing moulaged (realistic injury make-up) victims. Kenai Peninsula Borough CERT teams conducted an exercise and provided support to a Kodiak exercise. Anchorage CCP focused on HAM Radio, Red Cross, and Anchorage Police Department Police Academy training; and continued to expand its Neighborhood Watch program, built on Map Your Neighborhood. Anchorage and the Matanuska-Susitna Borough (Mat-Su) held annual Safe and Sound Fairs, providing preparedness outreach to hundreds of residents. All CCPs conducted vigorous outreach and educational campaigns, furthering state preparedness.

Alaska Partnership for Infrastructure Protection (APIP)

Alaska Partnership for Infrastructure Protection continues to build on the success of the last three years. Expansion

to Southeast and Interior Alaska continues to evolve with meetings conducted during the season through Homeland Security Information Network (HSIN) web connect. Several factsheets have been developed for members to use during future incidents. Several exercises were conducted based on member interaction on “effects based planning” to include the health care and transportation infrastructure interruptions. This year’s focus included maintaining information sharing through HSIN, continuity, and intelligence situational awareness based on member sectors. APIP members were involved in the planning of the upcoming Alaska Shield 2012 cold weather exercise.

Alaska Shield 2012 / Alaska Shield 2014

Planning for Alaska Shield 2012 is well-underway as the Final Planning Conference nears. This test of capacity to respond in cold weather will be held February 2012, with substantial play from nine jurisdictions and multiple entities across the state. Specific objectives include exercising decision-making and transition to Unified Command in response to a catastrophic incident; Emergency Operations Center (EOC) management; establishing effective communications across responders and to the public; Weapons of Mass Destruction/Hazardous Materials response; search and rescue; restoration of lifelines; critical resource distribution and logistics, medical surge; and the provision of mass care. Concurrent is the planning for Alaska Shield 2014 and a significant public outreach and education campaign associated with the 50th anniversary of the 1964 earthquake. Tsunami-earthquake kiosks are already in place in several museums as part of a series of significant efforts to ensure a Ready Alaska.

Regional Exercises

The Alaska Shield/Vigilant Guard/Arctic Edge 2010 statewide full-scale exercise cycle was completed with three follow-on tabletop exercises: Housing Recovery; Economic and Community Recovery; and Partners in Preparedness, each of which facilitated recovery efforts that led to the completion of energy-efficient, customized Crooked Creek homes replacing nine homes destroyed by the catastrophic spring floods. DHS&EM provided technical support for the Metropolitan Medical Response Systems (MMRS) Western Shelter exercise, testing the logistics of bringing three of the six shelters from Southeast Alaska together and readying them for use in one location. The EMS portion of the exercise tested the capabilities of the multiple EMS crews on Prince of Wales Island in a multiple casualty incident (MCI) event.

Training

With a roster of approved Alaskan Position Specific Instructors, DHS&EM offered the entire series of eight Command and General Staff positions used in the Incident Command System for Incident Management Teams (IMTs) and in Emergency Operations Centers (EOCs). All expenses were supported for jurisdictions participating in Alaska Shield 2012, while the course was open statewide to any attendees funding their own travel. Direct delivery courses include ICS requirements and specific courses geared to jurisdiction leadership. Training has also coordinated specialized training in-state and to courses offered by national training partners. Staff ensures that grant-funded training meets federal requirements and continues proactive leadership in securing authorization for courses that meet Alaska-specific needs. Two statewide conferences and three regional events provided lessons learned from major Alaska disasters and national events; tsunami operations; response during the first 72 hours, and provided training, exercises, and networking for large and small jurisdictions and entities involved in emergency management.

Hazard Mitigation Planning

Local Community Hazard Mitigation Planning continues which allows communities to identify hazards and vulnerabilities, structure their disaster resilience activities, and identify projects for mitigation grant funding. Local Community Plans reviewed by the Division and approved by FEMA during FY2011 are; the Aleutians East Borough (including its incorporated communities of Akutan, Cold Bay, False Pass, King Cove, Nelson Lagoon and Sand Point), Nenana, Pilot Station, Hughes, Fort Yukon, Kaltag, Ketchikan Gateway Borough, City of Ketchikan, Saxman and City and Borough of Juneau.

The State Hazard Mitigation Plan is an all-hazard plan that documents an overall statewide hazard assessment and mitigation approach. An update of the plan every three years is a federal requirement which the State of Alaska must meet in order to qualify for federal disaster funding. The plan was reviewed by DHS&EM in cooperation with federal, state, and local mitigation partners.

Hazard Mitigation Projects

A variety of hazard mitigation projects that were designed to reduce future disaster losses were completed in SFY2011 including: Seismic structural and non-structural safety retrofits to critical public and shelter facilities in the Municipality of Anchorage and public schools in the Kodiak Island Borough. Seismic gas safety shut-off valve

installation in critical public and shelter facilities in the Municipality of Anchorage. Other projects included; Electrical transmission line hazard tree clearing around the communities of Hope/Sunrise; seismic transformer stabilization at the Chugach Electric Association Beluga Power Plant; and flood damage prevention and embankment protection for the Alaska Railroad.

Public Preparedness

DHS&EM launched the *Ready Alaska* campaign, with *Ready Alaska* Community Service Announcements (CSAs) airing statewide immediately following the Japan earthquake/tsunami; during summer months; and during September, proclaimed by Governor Parnell as Alaska Preparedness Month. CSAs featured Governor Parnell on tsunami preparedness; a school-based earthquake "Drop, Cover, and Hold On" spot; and two regional CSAs featuring jurisdiction emergency managers. A new CSA featuring youth Explorers attending the third Annual Explorer Preparedness Conference will be used as part of the upcoming campaign. Ready Alaska signs were featured on Anchorage and Mat-Su busses, along with sponsorship of Safety books for kids, developed by Fairbanks Youth Explorers. Other September events included participation in Preparedness events in Juneau, Anchorage, and the Mat-Su Borough, along with Responder Ready presentations statewide. DHS&EM has given Responder Ready presentations to police, fire, EMS, hospital, pharmacy, Alpine, and other first responders and critical employees. A Responder Ready Train-the-Trainer workshop increased the number of Responder Ready trainers to almost 50 statewide. School-based preparedness pilot projects are in development for planned delivery statewide beginning September, 2012.

Earthquake and Tsunami Programs

DHS&EM is an original member of the National Tsunami Hazard Mitigation Program (NTHMP) and participates annually in conferences and meetings. The Division coordinated installation of new tsunami warning systems in the communities of Port Alsworth, Akutan, Cold Bay, Atka, Nikolski, Adak, Savoonga, Old Harbor, Akhiok, and Ouzinkie. During FY2011, DHSEM sponsored a Tsunami Operations Workshop in Unalaska. The workshop included over 40 city/tribal officials from 18 communities and presented earthquake and tsunami science; preparedness; reception and dissemination of tsunami warnings; evacuation, response, and recovery procedures; and tabletop exercises. Attendees participating in the workshops included local emergency managers, emergency responders, planners, and local leaders. DHS&EM staff and partners from the Tsunami Warning Center also made presentations at the Unalaska School. Tsunami evacuation signage was delivered to the City of Cordova, Evacuation Brochures were printed for Homer and Valdez and National Oceanic and Atmospheric Administration (NOAA) Weather Radios were provided to several communities in Southeast Alaska. The final report for tsunami modeling and mapping was presented to the City of Seward. Interactive educational tsunami kiosks were installed in museums in Valdez and Kodiak. The kiosks have been very popular in each community. DHS&EM also contributed a representative to the Alaska State Seismic Safety Hazards Commission which emphasized a statewide assessment of public school seismic safety. In FY2011 DHS&EM provided focused structural and non-structural seismic retrofit training for municipal, borough and state building officials.

Statutory and Regulatory Authority

AS 26.20	Civil Defense
AS 26.23	Military Affairs and Veterans, Disasters
AS 29.35.040	Emergency Disaster Powers
AS 44.33.285	Action By Governor
AS 46.04.080	Catastrophic Oil Discharges
AS 46.09.030	Disaster Emergencies
AS 26.23.071	Alaska State Emergency Response Commission
AS 26.23.073	Emergency planning districts and committees
AS 46.08	Oil and Hazardous Substance Releases
AS 43.55.201	Conservation surcharge on oil - surcharge levied
AS 43.55.300	Additional conservation surcharge on oil - surcharge levied
USC 42 11001-11005	Duties and Functions of SERC and LEPCs

Administrative Order No. 170	Establishing statewide Emergency Management Plan
Administrative Order No. 203	Establishing the Division of Homeland Security
Administrative Order No. 217	Amendment to AO 203
Administrative Order No. 228	Pandemic Influenza Preparedness

Contact Information

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**Homeland Security and Emergency Management
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,111.2	5,341.2	5,680.8
72000 Travel	232.7	282.1	282.1
73000 Services	1,909.9	3,223.6	3,198.5
74000 Commodities	220.5	178.7	178.7
75000 Capital Outlay	0.0	24.7	24.7
77000 Grants, Benefits	1,145.7	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,620.0	9,763.6	10,078.1
Funding Sources:			
1002 Federal Receipts	4,029.4	4,592.1	4,649.9
1003 General Fund Match	827.4	856.4	878.0
1004 General Fund Receipts	1,557.0	1,595.5	1,781.3
1005 General Fund/Program Receipts	10.0	9.6	9.6
1007 Inter-Agency Receipts	1,113.8	1,678.1	1,709.0
1061 Capital Improvement Project Receipts	1,060.0	931.9	950.3
1108 Statutory Designated Program Receipts	22.4	100.0	100.0
Funding Totals	8,620.0	9,763.6	10,078.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,029.4	4,592.1	4,649.9
Interagency Receipts	51015	1,113.8	1,678.1	1,709.0
General Fund Program Receipts	51060	10.0	9.6	9.6
Statutory Designated Program Receipts	51063	22.4	100.0	100.0
Capital Improvement Project Receipts	51200	1,060.0	931.9	950.3
Restricted Total		6,235.6	7,311.7	7,418.8
Total Estimated Revenues		6,235.7	7,311.7	7,418.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,451.9	9.6	2,710.0	4,592.1	9,763.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	23.4	0.0	29.8	36.7	89.9
-FY2013 Health Insurance Increases	14.0	0.0	19.5	21.1	54.6
Proposed budget increases:					
-Emergency Generator Maintenance	170.0	0.0	0.0	0.0	170.0
FY2013 Governor	2,659.3	9.6	2,759.3	4,649.9	10,078.1

**Homeland Security and Emergency Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	61	61	Annual Salaries	3,732,600
Part-time	0	0	COLA	5,888
Nonpermanent	1	1	Premium Pay	25,079
			Annual Benefits	2,344,798
			<i>Less 7.00% Vacancy Factor</i>	<i>(427,565)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	5,680,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Emergency Management Spec I	3	0	0	0	3
Emergency Management Spec II	24	0	0	0	24
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	4	0	0	0	4
Grants Administrator I	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	3	0	0	0	3
Information Officer II	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Telecomm Planner I	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	62	0	0	0	62

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,111.2	5,287.7	5,287.7	5,341.2	5,680.8	339.6	6.4%
72000 Travel	232.7	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,909.9	3,277.1	3,277.1	3,223.6	3,198.5	-25.1	-0.8%
74000 Commodities	220.5	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	1,145.7	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,620.0	9,763.6	9,763.6	9,763.6	10,078.1	314.5	3.2%
Fund Sources:							
1002 Fed Rcpts (Other)	4,029.4	4,592.1	4,592.1	4,592.1	4,649.9	57.8	1.3%
1003 G/F Match (UGF)	827.4	856.4	856.4	856.4	878.0	21.6	2.5%
1004 Gen Fund (UGF)	1,557.0	1,595.5	1,595.5	1,595.5	1,781.3	185.8	11.6%
1005 GF/Prgm (DGF)	10.0	9.6	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,113.8	1,678.1	1,678.1	1,678.1	1,709.0	30.9	1.8%
1061 CIP Rcpts (Other)	1,060.0	931.9	931.9	931.9	950.3	18.4	2.0%
1108 Stat Desig (Other)	22.4	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	2,384.4	2,451.9	2,451.9	2,451.9	2,659.3	207.4	8.5%
Designated General (DGF)	10.0	9.6	9.6	9.6	9.6	0.0	0.0%
Other Funds	2,196.2	2,710.0	2,710.0	2,710.0	2,759.3	49.3	1.8%
Federal Funds	4,029.4	4,592.1	4,592.1	4,592.1	4,649.9	57.8	1.3%
Positions:							
Permanent Full Time	58	60	60	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
1002 Fed Rcpts		4,592.1										
1003 G/F Match		856.4										
1004 Gen Fund		1,595.5										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,678.1										
1061 CIP Rcpts		931.9										
1108 Stat Desig		100.0										
Subtotal		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0053 Transfer In Position 09-0243 from Air Guard Facilities Maintenance												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0053 transfers in vacant position 09-0243 to Homeland Security and Emergency Management from Air Guard Facilities Maintenance. The position is reclassified from a Project Assistant (Range 16) to an Emergency Management Specialist II (Range 16) and is 100% federally funded. The transfer of this position enhances the department's planning and preparedness capability, working to continue our efforts to improve the ability of Alaska's local communities to prepare for, respond to, and recover from emergency situations.												
ADN 09-2-0054 Line Item transfer to meet vacancy requirements												
LIT		0.0	53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
ADN 09-2-0054 transfers funding from services to personal services. The Division of Homeland Security and Emergency Services is increasing its in-house planning operations which will result in a reduction in contractual planning services.												
ADN 09-2-0050 Add One (1) LTNP Emergency Management Specialist I												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 09-2-0050 adds one long term non-permanent Emergency Management Specialist I (Range 14) to Homeland Security and Emergency Management. This position is 100% federally funded and considered a priority for the division. It is needed to provide temporary assistance in plan development, grants management, and disaster recovery activities that are critical to creating and sustaining operational community plans, local community assessments, and the catastrophic disaster recovery initiative.												
Subtotal		9,763.6	5,341.2	282.1	3,223.6	178.7	24.7	713.3	0.0	61	0	1

***** Changes From FY2012 Management Plan To FY2013 Governor *****

Emergency Generator Maintenance

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2012, the Division of Homeland Security and Emergency Operations received a capital improvement project appropriation to purchase emergency cold weather generators to ensure the State can respond to a catastrophic disaster event immediately, thereby saving lives across Alaska (Section 1, Ch 5, CSSB 46, P87, LN30). The Division is working closely with the Alaska Energy Authority to engage the appropriate experts for generator specifications, procurement, storage, and maintenance. This funding provides for necessary ongoing operating, maintenance, and storage costs for the Generators, as was specified in the capital budget detail, Reference Number AMD 51898.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	195.1	0.0	-195.1	0.0	0.0	0.0	0.0	0	0	0
<p>Transfers \$195.1 from the services line into personal services to meet the suggested vacancy of 7% for this component. Component will reduce expenses in the services line to meet this requirement.</p>												
FY2013 Salary Increases												
	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.7										
1003 G/F Match		13.0										
1004 Gen Fund		10.4										
1007 I/A Rcpts		18.7										
1061 CIP Rcpts		11.1										
<p>FY2013 Salary Increases: \$89.9</p>												
FY2013 Health Insurance Increases												
	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.1										
1003 G/F Match		8.6										
1004 Gen Fund		5.4										
1007 I/A Rcpts		12.2										
1061 CIP Rcpts		7.3										
<p>FY2013 Health Insurance Increases: \$54.6</p>												
Totals		10,078.1	5,680.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27F / J	12.0		119,640	3,097	0	57,741	180,478	90,239
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,501	0	0	38,342	100,843	0
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		62,131	0	2,352	39,553	104,036	52,018
09-0054	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		77,837	0	0	43,798	121,635	60,818
09-0056	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24L / M	12.0		115,638	0	0	56,706	172,344	86,172
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,713	0	949	34,636	85,298	0
09-0065	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		53,847	0	2,042	36,496	92,385	46,193
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		51,431	0	0	33,299	84,730	42,365
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		73,663	0	0	42,313	115,976	0
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,884	0	1,017	35,788	89,689	0
09-0135	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C / D	12.0		60,661	0	0	38,193	98,854	49,427
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,580	0	0	34,251	83,831	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		35,801	0	285	29,450	65,536	32,768

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,176	0	0	38,377	99,553	0
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,536	0	0	40,133	107,669	53,835
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,487	0	1,960	35,983	90,430	45,215
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		34,600	0	264	29,015	63,879	31,940
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,585	0	1,017	36,393	91,995	0
09-0200	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		64,782	0	0	39,153	103,935	51,968
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	0	34,022	82,958	0
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	0	34,022	82,958	0
09-0211	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		83,012	0	0	45,640	128,652	128,652
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		55,888	0	632	36,720	93,240	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		59,045	0	1,129	38,020	98,194	0
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		77,472	0	0	43,669	121,141	0
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		80,376	0	0	44,702	125,078	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20F / G	12.0		76,193	0	0	43,720	119,913	59,957
09-0237	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		57,110	0	0	36,930	94,040	47,020
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	0	34,022	82,958	82,958
09-0248	Telecomm Planner I	FT	A	GP	Joint Base Elmendorf - Richardson	200	21A	12.0		67,140	0	0	40,499	107,639	0
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F / J	12.0		70,392	0	0	41,149	111,541	111,541
09-0250	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,910	0	0	34,724	85,634	42,817
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,862	0	549	34,191	83,602	41,801
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		58,740	0	0	37,510	96,250	0
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17E / F	12.0		59,492	0	0	37,778	97,270	48,635
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,680	0	0	38,406	101,086	25,272
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,176	0	0	38,377	99,553	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		39,182	0	298	30,657	70,137	70,137
09-0345	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18E / F	12.0		65,003	0	0	39,738	104,741	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0346	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		53,847	0	1,021	36,132	91,000	45,500
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A	12.0		44,304	0	0	32,374	76,678	38,339
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,779	0	949	34,659	85,387	0
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	25F / J	12.0		107,783	2,791	0	54,249	164,823	0
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		60,011	0	0	37,456	97,467	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,007	0	1,092	37,638	96,737	0
09-0375	Grants Administrator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14F / G	12.0		50,378	0	0	34,535	84,913	0
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,294	0	980	35,209	87,483	43,742
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14F / J	12.0		52,832	0	0	34,902	87,734	0
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		75,732	0	0	43,049	118,781	0
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,775	0	2,034	36,467	92,276	46,138
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,979	0	949	34,730	85,658	0
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A	12.0		61,248	0	0	37,896	99,144	49,572

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0421	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,084	0	915	34,400	84,399	0
09-0422	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,771	0	980	35,379	88,130	0
09-0423	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,851	0	980	35,408	88,239	0
09-0424	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		57,599	0	1,092	37,493	96,184	0
09-0425	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,848	0	0	40,244	108,092	0
09-0426	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,713	0	0	34,298	84,011	42,006
09-0427	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		57,518	0	0	37,075	94,593	0
09-0428	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C / D	12.0		60,160	0	0	38,015	98,175	0
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / D	12.0		55,969	0	0	36,524	92,493	46,247
09-N12000	Emergency Management Spec I	NP	A	GG	Joint Base Elmendorf - Richardson	200	14A / B	12.0		42,144	0	1,593	22,550	66,287	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	3,732,600		
												Total COLA:	5,888		
												Total Premium Pay:	25,079		
												Total Benefits:	2,344,798		
												Total Pre-Vacancy:	6,108,365		
												Minus Vacancy Adjustment of 7.00%:	(427,565)		
												Total Post-Vacancy:	5,680,800		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	5,680,800		
Total Component Months:		744.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,495,502	2,320,825	40.85%
1003 General Fund Match	874,874	813,636	14.32%
1004 General Fund Receipts	738,413	686,727	12.09%
1007 Inter-Agency Receipts	1,259,560	1,171,395	20.62%
1061 Capital Improvement Project Receipts	740,017	688,218	12.11%
Total PCN Funding:	6,108,365	5,680,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		232.7	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			232.7	282.1	282.1
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	52.9	47.0	47.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	11.8	26.7	26.7
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	16.3	25.0	25.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	17.7	26.0	26.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel Instate airfare costs for non-employee travel	11.9	20.0	20.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs Instate surface transportation costs	0.0	1.0	1.0
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees Instate lodging costs for non-employees	0.5	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees Instate meals and incidentals costs for non-employees	6.8	16.0	16.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel Non-taxable reimbursement to non-employees on instate travel	4.8	10.0	10.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel Out-of-state airfare costs for travel	51.7	55.0	55.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel Out-of-state surface transportation costs for travel	7.2	7.0	7.0
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel Out-of-state lodging costs for travel	27.4	26.0	26.0
72414	Meals & Incidentals (Out of state	Instate meals and incidentals costs for travel	13.0	18.0	18.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			232.7	282.1	282.1
	Emp)	Instate meals and incidentals costs for travel			
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel Out-of-state airfare costs for non-employee travel	4.3	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel Out-of-state meals and incidentals costs for non-employee travel	1.0	1.0	1.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out-of-state travel Non-taxable reimbursement to non-employees on out-of-state travel	5.4	0.4	0.4

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,909.9	3,223.6	3,198.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
73026	Training/Conferences	Training/Conferences for Emergency Management and Preparedness. Training/Conferences for Emergency Management and Preparedness.	218.2	225.0	225.0
73029	Memberships	Membership costs for educational resources Membership costs for educational resources	0.0	6.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/Consulting services for Emergency Management Program Grant. Management/Consulting services for Emergency Management Program Grant.	41.3	50.0	42.0
73153	IT Equipment Leases	IT Equipment Leases for Emergency Management Program Grant. IT Equipment Leases for Emergency Management Program Grant.	7.3	10.0	7.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology consulting Microsoft Licensing Agreement and Information Technology consulting	14.8	35.0	15.0
73155	Software Maintenance	Software maintenance Software maintenance	19.2	50.0	20.0
73226	Freight	Freight delivery services Freight delivery services	0.1	5.0	5.0
73227	Courier	Courier delivery services Courier delivery services	0.5	14.0	0.5
73228	Postage	Postage and express mail charges Postage and express mail charges	12.3	44.0	29.0
73401	Long Distance	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC)	23.8	42.0	24.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
		extensive telephone and alternative long distance communication capabilities, vendor long distance charges, and toll (measured) long distance charges Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) extensive telephone and alternative long distance communication capabilities, vendor long distance charges, and toll (measured) long distance charges			
73402	Local/Equipment Charges	Recurring line, equipment and installation charges Recurring line, equipment and installation charges	59.9	85.0	60.0
73403	Data/Network	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) Data communications (Internet Access) and day to day disaster communications Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) Data communications (Internet Access) and day to day disaster communications	23.7	45.0	25.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	7.0	35.0	10.0
73405	Other Wireless	Satellite phone and pager service fees Satellite phone and pager service fees	8.3	10.0	8.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	4.8	6.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet (SEF) operating costs State Equipment Fleet (SEF) operating costs	5.8	8.0	6.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Portion of State Equipment Fleet (SEF) parts for equipment Portion of State Equipment Fleet (SEF) parts for equipment	8.2	11.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.5	11.0	10.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87. Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	3.3	11.0	5.0
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	58.0	65.0	65.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials Promotions including but not limited to the production of plans, brochures, maps and other training materials	0.0	3.0	3.0
73527	Water & Sewage	Water & Sewage Water & Sewage	1.2	5.0	5.0
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services Architect and engineering services	0.0	1.0	1.0
73652	Surveys/Appraisals	Survey and appraisal costs Survey and appraisal costs	12.4	3.0	3.0
73653	Inspections/Testing	Inspection or testing services not part of an aquisition Inspection or testing services not part of an acquisition	0.0	50.0	50.0
73660	Other Repairs/Maint	Other repair or maintenance service costs Other repair or maintenance service costs	2.3	4.0	3.9
73667	Structures/Infstruct	Structure and infrastructure service costs Structure and infrastructure service costs	0.0	0.1	0.1
73668	Room/Space	Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	11.8	85.0	85.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
73677		Office Furn & Equip(Non IA Repair/Maint) Office equipment repair and maintenance	5.1	30.0	30.0
73681		Other Equip/Mach(Non IA Repair/Maint) Repairs/maintenance of equipment for NOAA Tsunami Warning Center, Emergency Management Performance Program, and the State Emergency Coordination Center. Repairs/maintenance of equipment for NOAA Tsunami Warning Center, Emergency Management Performance Program, and the State Emergency Coordination Center.	13.8	323.4	323.4
73687		Office Furn & Equip(Non IA Rental/Lease) Office furniture equipment rental	1.9	11.0	11.0
73688		Aircraft (Non-IA Rentals/Leases) Aircraft rentals/leases	37.0	45.0	45.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Equipment rental.	0.5	0.5	0.5
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other rental/lease costs	1.1	5.0	5.0
73753		Program Mgmt/Consult Program management and consulting fees	29.5	60.0	60.0
73755		Safety Services Safety services such as background checks, security systems and fingerprinting	119.6	250.0	250.0
73756		Print/Copy/Graphics Printing and graphics services	11.0	20.0	20.0
73757		Honorariums/Stipend Honorariums/Stipend	1.2	5.0	5.0
73802		Disaster Relief Disaster relief services	0.0	30.0	30.0
73804	Economic/Development (IA Svcs) NatRes	Supports publicly available database of known active faults within the state Supports publicly available database of known active	0.0	16.0	16.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
		faults within the state			
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR)	34.9	78.5	78.5
		Computer services - ETS Enterprise Productivity Rate (EPR)			
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT)	137.4	150.0	150.0
		Information Technology services - DMVA Cost Allocation Plan (CAP IT)			
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	44.5	35.0	35.0
		Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance			
73808	Building Maintenance	Army Guard Facilities Maint. Building Maintenance	0.0	15.0	15.0
73809	Mail	Central Mail Mail Services	4.4	7.1	7.1
		Mail Services			
73810	Human Resources	Personnel Human Resource Services, position classifications, payroll processing and etc.	37.8	45.0	45.0
		Human Resource Services, position classifications, payroll processing and etc.			
73811	Building Leases	M&VA Anchorage Armory space expense	0.0	6.0	6.0
		Anchorage Armory space expense			
73812	Legal	Law Department of Law legal services	4.8	5.0	5.0
		Department of Law legal services			
73813	Auditing	Legislative Audit Auditing services	0.0	25.0	25.0
		Auditing services			
73815	Financial	Finance AKSAS/AKPAY	3.9	4.0	4.0
		AKSAS/AKPAY			
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	399.2	435.0	435.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
		Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).			
73816	ADA Compliance	Americans With Disabilities ADA Compliance fees - Dept of Labor ADA Compliance fees - Dept of Labor	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses. Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission costs including fees for the central travel office Sales services commission costs including fees for the central travel office	2.6	10.0	10.0
73821	Hearing/Mediation (IA Svcs)	Law Dept of Law legal services Dept of Law legal services	0.0	15.0	15.0
73822	Construction (IA Svcs)	Trans Remodeling and renovation service costs Remodeling and renovation service costs	0.0	7.0	7.0
73827	Safety (IA Svcs)	Safety services Interagency estimate Safety services Interagency estimate	0.0	185.0	185.0
73827	Safety (IA Svcs)	AEA Owned Facilities Statewide emergency generator maintenance	0.0	0.0	170.0
73827	Safety (IA Svcs)	EnvCon FY2011- Birch Creek Fire	2.5	0.0	0.0
73827	Safety (IA Svcs)	Fairbanks Campus Data collection and processes for the Alaska Earthquake Information Center. Data collection and processes for the Alaska Earthquake Information Center.	352.0	360.0	360.0
73827	Safety (IA Svcs)	NatRes Tsunami Inundation Mapping and fault dataabse for Alaskan Communities. Tsunami Inundation Mapping and fault database for Alaskan Communities.	77.1	80.0	80.0
73979	Mgmt/Consulting (IA Svcs)	EnvCon HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference HAZMAT ammonia training, commodity flow study, and	34.8	35.0	35.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
		team member attendance at the Continuing Challenge Hazmat Conference			

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		220.5	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			220.5	178.7	178.7
74222	Books And Educational	Educational supplies including textbooks Educational supplies including textbooks	15.6	16.0	16.0
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	55.2	47.4	47.4
74229	Business Supplies	Business supplies including binders, pens, etc Business supplies including binders, pens, etc	57.9	54.0	54.0
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	48.4	40.5	40.5
74480	Household & Instit.	Household and institutional supplies Household and institutional supplies	0.0	0.1	0.1
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies Alaska Shield/Northern Edge exercise supplies	4.3	4.0	4.0
74482	Clothing & Uniforms	Cothing and uniform costs Clothing and uniform costs	0.0	2.0	2.0
74490	Non-Food Supplies	Non food supplies such as trash containers Non food supplies such as trash containers	0.5	0.1	0.1
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection Other safety needs such as first aid kits life jackets and body protection	0.0	1.5	1.5
74693	Signs And Markers	Signs and markers costs Signs and markers costs	15.3	5.5	5.5
74700	Electrical	Electrical costs Electrical costs	1.6	0.0	0.0
74701	Plumbing	Plumbing materials costs Plumbing materials costs	0.0	1.5	1.5
74754	Parts And Supplies	Repair and maintenance supplies and materials for	8.0	6.1	6.1

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			220.5	178.7	178.7
		preventative maintenance			
		Repair and maintenance supplies and materials for			
		preventative maintenance			
74970	Commodity Cost Trf	Commodity cost transfer	13.7	0.0	0.0
		Commodity cost transfer			

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	24.7	24.7
75830	Info Technology	Communications, electronic and information technology equipment	0.0	24.7	24.7
		Communications, electronic and information technology equipment			

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,145.7	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,145.7	713.3	713.3
77433	Public Protection	State and local assistance grants (federal community assistance grants) are pass-through grants for local emergency preparedness activities willing to match these grants with 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: Counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness) State and local assistance grants (federal community assistance grants) are pass-through grants for local emergency preparedness activities willing to match these grants with 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: Counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness)	1,145.7	713.3	713.3

Unrestricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry Payment Reimbursement Recovery			11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			4,029.4	4,592.1	4,649.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57605	Natn'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	884.6	892.1	892.1
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	2,529.2	2,700.0	2,757.8
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	484.6	500.0	500.0
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	131.0	500.0	500.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,113.8	1,678.1	1,709.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Health & Social Services RSA		DHSS	11100	17.0	0.0	0.0
59090	Military & Vet Affrs Disaster Relief Fund RSA	Disaster Relief Fund	DRF Direct Disaster Pers	11100	1,096.8	1,678.1	1,709.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	10.0	9.6	9.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Receipts from the Alaska Communications Systems for antenna use		Misc Program Rcpts	11100	10.0	9.6	9.6

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	22.4	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Various - 3rd party travel	11100	22.4	100.0	100.0
	Emergency Management Assistance Compact						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				1,060.0	931.9	950.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	1,060.0	931.9	950.3

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet	4.8	6.0	5.0
				73421 Sef Fuel A87 Allowed subtotal:	4.8	6.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet	5.8	8.0	6.0
				73423 Sef Oper A87 Allowed subtotal:	5.8	8.0	6.0
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept	State Equipment Fleet	8.2	11.0	10.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	8.2	11.0	10.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet	8.5	11.0	10.0
				73428 Sef F/C A87 Allowed subtotal:	8.5	11.0	10.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87. Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	Inter-dept	State Equipment Fleet	3.3	11.0	5.0
				73429 Sef F/C A87 Unallowd subtotal:	3.3	11.0	5.0
73804	Economic/Development (IA Svcs)	Supports publicly available database of known active faults within the state Supports publicly available database of known active faults within the state	Inter-dept	NatRes	0.0	16.0	16.0
				73804 Economic/Development (IA Svcs) subtotal:	0.0	16.0	16.0
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR) Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	34.9	78.5	78.5
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT) Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	137.4	150.0	150.0
				73805 IT-Non-Telecommunication subtotal:	172.3	228.5	228.5
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance Telecommunication services - ETS Enterprise	Inter-dept	DOA ETS	44.5	35.0	35.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Productivity Rate (EPR), pager maintenance, two-way radio maintenance					
73808	Building Maintenance	Building Maintenance	Intra-dept	0.0	15.0	15.0
			73806 IT-Telecommunication subtotal:	44.5	35.0	35.0
			Inter-dept	4.4	7.1	7.1
73809	Mail	Mail Services	Inter-dept	4.4	7.1	7.1
			73808 Building Maintenance subtotal:	0.0	15.0	15.0
			Inter-dept	37.8	45.0	45.0
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	37.8	45.0	45.0
			73809 Mail subtotal:	4.4	7.1	7.1
			Inter-dept	0.0	6.0	6.0
73811	Building Leases	Anchorage Armory space expense	Intra-dept	0.0	6.0	6.0
		Anchorage Armory space expense	73810 Human Resources subtotal:	37.8	45.0	45.0
			Inter-dept	4.8	5.0	5.0
73812	Legal	Department of Law legal services	Inter-dept	4.8	5.0	5.0
		Department of Law legal services	73811 Building Leases subtotal:	0.0	6.0	6.0
			Inter-dept	0.0	25.0	25.0
73813	Auditing	Auditing services	Inter-dept	0.0	25.0	25.0
		Auditing services	73812 Legal subtotal:	4.8	5.0	5.0
			Inter-dept	3.9	4.0	4.0
73815	Financial	AKSAS/AKPAY	Inter-dept	3.9	4.0	4.0
		AKSAS/AKPAY	73813 Auditing subtotal:	0.0	25.0	25.0
			Intra-dept	399.2	435.0	435.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	399.2	435.0	435.0
		Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	73815 Financial subtotal:	403.1	439.0	439.0
			Inter-dept	0.6	1.0	1.0
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept	0.6	1.0	1.0
		ADA Compliance fees - Dept of Labor	73816 ADA Compliance subtotal:	0.6	1.0	1.0
			Inter-dept	0.0	10.0	10.0
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept	0.0	10.0	10.0
		Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	73818 Training (Services-IA Svcs) subtotal:	0.0	10.0	10.0
			Inter-dept	2.6	10.0	10.0
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept	2.6	10.0	10.0
		Sales services commission costs including fees for the				

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	central travel office					
		73819 Commission Sales (IA Svcs) subtotal:		2.6	10.0	10.0
73821	Hearing/Mediation (IA Svcs)	Dept of Law legal services Inter-dept	Law	0.0	15.0	15.0
		73821 Hearing/Mediation (IA Svcs) subtotal:		0.0	15.0	15.0
73822	Construction (IA Svcs)	Remodeling and renovation service costs Inter-dept	Trans	0.0	7.0	7.0
		73822 Construction (IA Svcs) subtotal:		0.0	7.0	7.0
73827	Safety (IA Svcs)	Safety services Interagency estimate Inter-dept		0.0	185.0	185.0
73827	Safety (IA Svcs)	Statewide emergency generator maintenance Inter-dept	AEA Owned Facilities	0.0	0.0	170.0
73827	Safety (IA Svcs)	FY2011- Birch Creek Fire Inter-dept	EnvCon	2.5	0.0	0.0
73827	Safety (IA Svcs)	Data collection and processes for the Alaska Earthquake Information Center. Inter-dept	Fairbanks Campus	352.0	360.0	360.0
		73827 Safety (IA Svcs) subtotal:		431.6	625.0	795.0
73827	Safety (IA Svcs)	Tsunami Inundation Mapping and fault database for Alaskan Communities. Inter-dept	NatRes	77.1	80.0	80.0
		73827 Safety (IA Svcs) subtotal:		431.6	625.0	795.0
73979	Mgmt/Consulting (IA Svcs)	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference Inter-dept	EnvCon	34.8	35.0	35.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		34.8	35.0	35.0
		Homeland Security and Emergency Management total:		1,167.1	1,571.6	1,730.6
		Grand Total:		1,167.1	1,571.6	1,730.6